

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Mill Creek Community Sch Corp (3335)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,800,931	\$2,081,646	\$1,996,919	11%	-4%
	11200 Middle/Junior High	\$532,092	\$673,276	\$1,000,932	88%	49%
	11300 High School	\$1,052,109	\$1,196,001	\$1,206,043	15%	1%
	11510 Cooperative Education	\$0	\$0	\$0	n/a	n/a
	11590 Other Vocational Education Programs	\$0	\$0	\$0	n/a	n/a
	11910 Competency Testing	\$2,227	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$9,741	\$11,522	\$7,397	-24%	-36%
	12210 Mild Mental Handicap	\$801	\$0	\$0	-100%	n/a
	12340 Hearing Impairment	\$0	\$0	\$1,370	n/a	n/a
	12510 Communication Disorder	\$42,375	\$0	\$0	-100%	n/a
	12610 Learning Disability - Full Time	\$144,832	\$326,145	\$382,358	164%	17%
	12710 Equal Opportunity At Risk	\$0	\$4,214	\$2,002	n/a	-52%
	12810 Special Education Preschool	\$0	\$42,127	\$36,592	n/a	-13%
	12900 Other Special Programs	\$33,804	\$65,790	\$93,623	177%	42%
	14100 Elementary	\$38,479	\$10,269	\$12,456	-68%	21%
	14200 Middle/Junior High	\$0	\$0	\$3,154	n/a	n/a
	14300 High School	\$10,762	\$7,132	\$5,055	-53%	-29%
	15100 Non-Credit Enrichment Programs	\$0	\$7,981	\$2,250	n/a	-72%
	16100 Remediation Testing	\$18,619	\$122	\$31,140	67%	> 500%
	16200 Preventive Remediation	\$9,636	\$14,099	\$15,280	59%	8%
	21520 Speech Pathology Services	\$0	\$52,141	\$53,721	n/a	3%
	22210 Service Area Direction	\$6,714	\$52,141	\$53,721	> 500%	3%
	22220 School Library	\$63,467	\$21,914	\$31,658	-50%	44%
	22230 Audiovisual	\$2,822	\$2,813	\$2,067	-27%	-27%
	22250 Computer Assisted Instruction Services	\$173,434	\$217,288	\$66,830	-61%	-69%
	24100 Office of the Principal Services	\$479,166	\$550,528	\$647,084	35%	18%
	25820 Textbooks and Repairs	\$130,919	\$145,676	\$119,773	-9%	-18%
	25840 Other Textbook Rental Services	\$16,212	\$0	\$0	-100%	n/a
	25860 Textbooks and Workbooks	\$0	\$23,089	\$4,646	n/a	-80%
	25870 Materials and Supplies	\$0	\$0	\$0	n/a	n/a
	26497 Teachers Retirement Fund	\$164,933	\$318,692	\$396,541	140%	24%
	41100 Transfer Tuition	\$3,887	\$9,212	\$8,732	125%	-5%
	41300 Area Vocational Schools	\$87,856	\$66,699	\$62,178	-29%	-7%
	41400 Joint Services and Supply	\$129,563	\$499,379	\$330,849	155%	-34%
	41600 Joint Services and Supply - Other	\$1,865	\$7,523	\$5,811	212%	-23%
	41700 Interlocal Agreements - Other	\$0	\$7,744	\$21,015	n/a	171%
	41900 Other	\$508	\$9,276	\$5,063	> 500%	-45%
	42000 Pymts. to Governmental Units - Out of State	\$17,055	\$0	\$0	-100%	n/a
Student Academic Achievement Total		\$4,974,808	\$6,424,440	\$6,606,259	33%	3%

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Student Instructional Support						
	21140 Pupil Accounting	\$0	\$0	\$0	n/a	n/a
	21190 Other Attendance/Social Work Services	\$0	\$0	\$1,500	n/a	n/a
	21210 Service Area Direction	\$227,475	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$207	\$282,202	\$308,598	> 500%	9%
	21290 Other Guidance Services	\$0	\$0	\$960	n/a	n/a
	21310 Service Area Direction	\$0	\$23,397	\$13,042	n/a	-44%
	21340 Nurse Services	\$17,681	\$24,270	\$41,977	137%	73%
	21390 Other Health Services	\$681	\$1,012	\$517	-24%	-49%
	21430 Psychological Counseling	\$27,231	\$0	\$0	-100%	n/a
	21690 Other Special Education Administration	\$5,200	\$0	\$0	-100%	n/a
	22110 Service Area Direction	\$0	\$2,700	\$1,500	n/a	-44%
	22120 Instruction & Curriculum Development	\$3,184	\$20,566	\$39,719	> 500%	93%
	22130 Instructional Staff Training Services	\$0	\$4,600	\$0	n/a	-100%
	22190 Instructional Staff Training Services - Other	\$0	\$3,819	\$2,400	n/a	-37%
	23110 Service Area Direction	\$60	\$0	\$0	-100%	n/a
	23120 Service Area Assistants	\$12,175	\$70	\$315	-97%	350%
	23190 Other Governing Body Services	\$762	\$5,800	\$8,960	> 500%	54%
	23210 Office of the Superintendent	\$137,745	\$210,124	\$253,775	84%	21%
	23220 Community Relations	\$903	\$5,414	\$6,255	> 500%	16%
	23290 Other Executive Administrative Services	\$9,192	\$7,815	\$5,988	-35%	-23%
	24900 Other Support Services - School Admin.	\$0	\$33,559	\$0	n/a	-100%
	26430 Staff Accounting Services	\$16,280	\$0	\$0	-100%	n/a
	26450 Health Services	\$0	\$1,819	\$761	n/a	-58%
	26700 Technology Coordinator	\$0	\$29,751	\$25,385	n/a	-15%
	26710 Technology Support and Maintenance	\$0	\$79,697	\$134,362	n/a	69%
Student Instructional Support Total		\$458,775	\$736,614	\$846,013	84%	15%
Overhead and Operational						
	23150 Legal Services	\$11,791	\$7,793	\$9,599	-19%	23%
	23230 Staff Relations and Negotiations	-\$712	\$2,495	\$2,171	n/a	-13%
	25210 Service Area Direction	\$0	\$19,517	\$0	n/a	-100%
	25250 Financial Accounting	\$0	\$23,833	\$35,049	n/a	47%
	25291 Refund of Revenue	\$113	\$0	\$0	-100%	n/a
	25295 Bank Service Charge	\$0	\$30	\$74	n/a	147%
	25299 Other	\$0	\$149	\$0	n/a	-100%
	25360 Rent of Buildings & Equipment	\$35,604	\$213,540	\$225,123	> 500%	5%
	25410 Service Area Direction	\$3,216	\$9,271	\$24,339	> 500%	163%
	25420 Maintenance of Buildings	\$630,990	\$873,010	\$996,867	58%	14%
	25430 Maintenance of Grounds	\$34,819	\$88,211	\$96,142	176%	9%
	25440 Maintenance of Equipment	\$207,556	\$203,256	\$233,300	12%	15%

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	25450 Vehicle Maintenance (other than buses)	\$0	\$2,260	\$6,993	n/a	210%
	25460 Security Services	\$0	\$4,837	\$11,418	n/a	136%
	25470 Insurance (other than buses)	\$78,801	\$104,457	\$86,857	10%	-17%
	25510 Service Area Direction	\$125,856	\$104,033	\$89,438	-29%	-14%
	25520 Vehicle Operation	\$232,664	\$289,577	\$329,882	42%	14%
	25530 Monitoring Services	\$0	\$816	\$17,560	n/a	> 500%
	25540 Vehicle Servicing and Maintenance	\$225,242	\$211,514	\$246,776	10%	17%
	25550 Purchase of School Buses	\$112,045	\$238,106	\$134,277	20%	-44%
	25560 Insurance on Buses	\$14,732	\$26,886	\$26,991	83%	0%
	25580 Contracted Transportation Services	\$0	\$9,886	\$4,878	n/a	-51%
	25590 Other Pupil Transportation Services	\$48,914	\$41,492	\$8,569	-82%	-79%
	25591 Bus Driver Training	\$0	\$1,460	\$2,092	n/a	43%
	25610 Service Area Direction	\$959	\$0	\$0	-100%	n/a
	25620 Food Preparation and Dispensing	\$167,890	\$202,462	\$255,746	52%	26%
	25640 Food Purchases	\$0	\$248,062	\$219,898	n/a	-11%
	25690 Other Food Services	\$4,761	\$424	\$112	-98%	-73%
	25720 Purchasing	\$240,418	\$3,518	\$2,479	-99%	-30%
	25730 Warehousing and Distributing	\$2,080	\$1,536	\$1,273	-39%	-17%
	26495 Official Bonds	\$260	\$1,660	\$1,965	> 500%	18%
	26499 Other	\$345	\$35,067	\$41,742	> 500%	19%
	26900 Other Staff Services	\$0	\$1,476	\$1,275	n/a	-14%
	31000 Direction of Community Services	\$0	\$0	\$245	n/a	n/a
	32000 Community Recreation	\$12,894	\$7,948	\$3,503	-73%	-56%
	34000 Athletic Coaches	\$0	\$130,444	\$87,588	n/a	-33%
	39900 Other Community Services	\$1,575	\$17,302	\$19,783	> 500%	14%
	52200 Temporary Loans, INTEREST ON DEBT	\$35,730	\$12,112	\$12,771	-64%	5%
Overhead and Operational Total		\$2,228,540	\$3,138,440	\$3,236,774	45%	3%
Nonoperational						
	25320 Land Acquisition and Development	\$18,005	\$1,150	\$0	-100%	-100%
	25330 Professional Services	\$105,477	\$28,932	\$42,709	-60%	48%
	25350 Building Acquisition/Construction/Improvement	\$2,396,854	\$317	\$2,225	-100%	> 500%
	25351 Building Acquisition/Construction/Improvement	\$393,316	\$8,025,597	\$1,765,000	349%	-78%
	25352 Energy Savings Contracts	\$0	\$0	\$12,285	n/a	n/a
	25355 Sports Facilities	\$0	\$30,624	\$19,366	n/a	-37%
	25370 Purchase of Moveable Equipment	\$0	\$96,065	\$0	n/a	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$147,596	\$381,332	\$466,143	216%	22%
	25390 Other Facilities Acquisition & Construction	\$35,541	\$82,958	\$46,505	31%	-44%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$419,726	\$362,047	n/a	-14%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$251,351	\$623,628	n/a	148%
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$89,734	\$22,042	n/a	-75%

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	53100 Buildings, LEASE RENTAL	\$825,000	\$1,584,000	\$1,644,000	99%	4%
	53200 Equipment, LEASE RENTAL	\$0	\$121,213	\$0	n/a	-100%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$270,890	\$0	\$0	-100%	n/a
Nonoperational Total		\$4,192,678	\$11,112,999	\$5,005,947	19%	-55%
prorated						
	26491 PERF	\$109,381	\$92,694	\$116,296	6%	25%
	26492 Social Security	\$413,565	\$512,000	\$550,957	33%	8%
	26493 Workmen's Compensation	\$0	\$42,296	\$33,363	n/a	-21%
	26494 Group Insurance	\$219,041	\$723,418	\$674,003	208%	-7%
	26496 Unemployment Compensation	\$121	\$1,588	\$1,360	> 500%	-14%
	26498 Severance/Early Retirement Pay	\$0	\$92,962	\$99,708	n/a	7%
prorated Total		\$742,109	\$1,464,958	\$1,475,687	99%	1%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$5,505,612	\$7,463,465	\$7,677,106	39%	3%	43.7%	32.6%	44.7%
Student Instructional Support	\$514,052	\$885,255	\$995,071	94%	12%	4.1%	3.9%	5.8%
Overhead and Operational	\$2,384,568	\$3,415,732	\$3,492,556	46%	2%	18.9%	14.9%	20.3%
Nonoperational	\$4,192,678	\$11,112,999	\$5,005,947	19%	-55%	33.3%	48.6%	29.2%
Grand Total	\$12,596,910	\$22,877,451	\$17,170,680	36%	-25%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	47.8%	36.5%	50.5%